

Human Resources, Division of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Division of Human Resources	2,488,400	2,479,900	2,504,100	2,504,100	2,937,400	2,894,400
Total	2,488,400	2,479,900	2,504,100	2,504,100	2,937,400	2,894,400
By Fund Source						
Other	2,488,400	2,479,900	2,504,100	2,504,100	2,937,400	2,894,400
Total	2,488,400	2,479,900	2,504,100	2,504,100	2,937,400	2,894,400
By Object						
Personnel Costs	1,728,800	1,713,900	1,776,700	1,776,700	1,856,100	1,898,400
Operating Expenditures	700,200	697,900	654,000	654,000	919,500	834,200
Capital Outlay	59,400	68,100	73,400	73,400	161,800	161,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,488,400	2,479,900	2,504,100	2,504,100	2,937,400	2,894,400
FTP Positions	37.00	37.00	37.00	37.00	37.00	37.00

Budget Highlights

1. A resume scanning system will be instituted making it easier for people to apply for state jobs and allow agencies to hire new employees faster. This will enhance the State's ability to attract quality employees and reduce the reliance on testing for the hiring process.
2. Division information would be made available through an interactive voice response system. Job applications will be able to access information anytime on the status of their application and to update their availability. Agencies would be able to do inquiries about the top ten candidates for specific job openings.
3. The Division will significantly increase management development programs, career development activities, succession planning initiatives, and statewide training on employment and law practices that affect safety and loss control.

Human Resources, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	37.00	0	2,504,100	37.00	0	2,504,100
5.00 FY 2000 Total Appropriation	37.00	0	2,504,100	37.00	0	2,504,100
7.00 FY 2000 Estimated Expenditures	37.00	0	2,504,100	37.00	0	2,504,100
8.40 Removal of One-Time Expenditures	0.00	0	(122,600)	0.00	0	(122,600)
9.00 FY 2001 Base	37.00	0	2,381,500	37.00	0	2,381,500
10.10 Increased Cost of Benefits	0.00	0	27,800	0.00	0	27,800
10.20 Inflationary Adjustments	0.00	0	10,300	0.00	0	0
10.30 Replacement Items	0.00	0	132,800	0.00	0	132,800
10.40 Nonstandard Adjustments	0.00	0	43,200	0.00	0	43,200
10.60 Change In Employee Compensation	0.00	0	16,900	0.00	0	59,200
11.00 FY 2001 Total Maintenance	37.00	0	2,612,500	37.00	0	2,644,500
Division of Human Resources						
12.01 Resume Scanning	0.00	0	115,000	0.00	0	115,000
12.02 Interactive Voice Response System	0.00	0	54,000	0.00	0	54,000
12.03 Training	0.00	0	42,700	0.00	0	42,700
12.04 Compensation Practices Evaluation	0.00	0	75,000	0.00	0	0
12.05 Personnel Commission Attorney	0.00	0	38,200	0.00	0	38,200
13.00 FY 2001 Total	37.00	0	2,937,400	37.00	0	2,894,400
Amount Change From Base	0.00	0	555,900	0.00	0	512,900
Percent Change From Base	0.00%	0.00%	23.34%	0.00%	0.00%	21.54%